



MISSION STATEMENT

The mission of the Burbank Police Department is to protect life and property, provide professional police services and work in partnership with the community.

The Department has also adopted the following core values: Respect - Protecting the rights and dignity of all people as determined by the United States Constitution and the laws of the State of California; Integrity - Commitment to ethical behavior and acceptance of individual responsibility and accountability for all of our actions and decisions; and Excellence - Quality through continuous improvement.

To accomplish its mission, the Department operates four major divisions: Patrol, Investigations, Administrative Services and Support Services.

CHANGES FROM PRIOR YEAR

The Burbank Police Department continues its long-standing partnership with the Los Angeles County Probation Department. The partnership allows for the assignment of a full-time Probation Officer to the Burbank Police Department. Per the Memorandum of Understanding (MOU), each agency covers 50 percent of the Probation Officer's cost. Funding has been adjusted to fully cover the increase in MOU cost.

The City of Burbank has one full-time Principal Clerk assigned to receive, process, and manage all commercial film permit requests. In addition to film permits, the Principal Clerk is also responsible for managing student film permit requests, requests for police services (special events), and all associated billing. Since 2011, the number of film permits issued has increased from 439 annually to 1,054 by the end of 2015. This number does not include student film permits which have also substantially increased from 31 to 310 during the same time period. The workload has made it difficult to provide time management and suitable service for our film permit processes. With Burbank being the media capital of the world, the level of service expected from this office has been negatively impacted. An additional Senior Clerk position was approved for FY 2016-17 to properly administer the film permit process in a more effective and efficient manner.

In Fiscal Year 2014-15, the Police Department was the recipient of the 2014 Edward Byrne Memorial Justice Assistance Grant (JAG) Program which afforded the Police Department to reinstate its High Tech Crimes Unit (HTCU). To date, the HTCU has examined numerous electronic devices. The related cases consisted of investigations of death, fraud, narcotics, and crimes against children. The funds will cover the annual training necessary to maintain forensic examination certification.

The voice logger is a system in the Police Department's Communication Center that is used to record audio information from the 911 System. It was installed in 2011 at a cost of \$54,265 inclusive of five-year maintenance. The five-year period expires in July 2016. The recurring cost of \$10,000 is effective July 2016.

In September 2015, the Traffic Bureau conducted a pilot test for new technology (Auto-vu) that is designed to enhance and support parking enforcement operations in the City. The technology is designed to aid officers with marking parked vehicles in areas where parking restrictions are in place to encourage turnover. A second system (Electronic Chalk) is currently under testing and is in use in Santa Barbara and Santa Rosa with very favorable results. The Police Department added a one-time funding of \$105,000 to cover the purchase of an electronic chalk system and a recurring amount of \$15,000 to cover the annual maintenance.

To ensure department-wide readiness for an active shooter scenario, the Police Department will be deploying rifles in every police car and every member of the Department will be rifle certified. This will result in an additional 16 hours of training for all sworn personnel in addition to a mandated semi-annual qualification requirement. Resulting from this training endeavor, the amount of training ammunition will be increased.

In an effort to address challenges with filling sworn vacancies, the Police Department met with the City Manager on March 11, 2016 to discuss the recruitment plan. The Department is averaging 13 to 15 vacant sworn positions in addition to ten retirements being anticipated within the next 12 months. The Recruitment Plan is multi-layered to include increasing the number of tests, accelerated testing for military personnel or lateral police candidates, attending recruitment events, targeted advertising for military personnel, and expediting background investigations, among other measures.

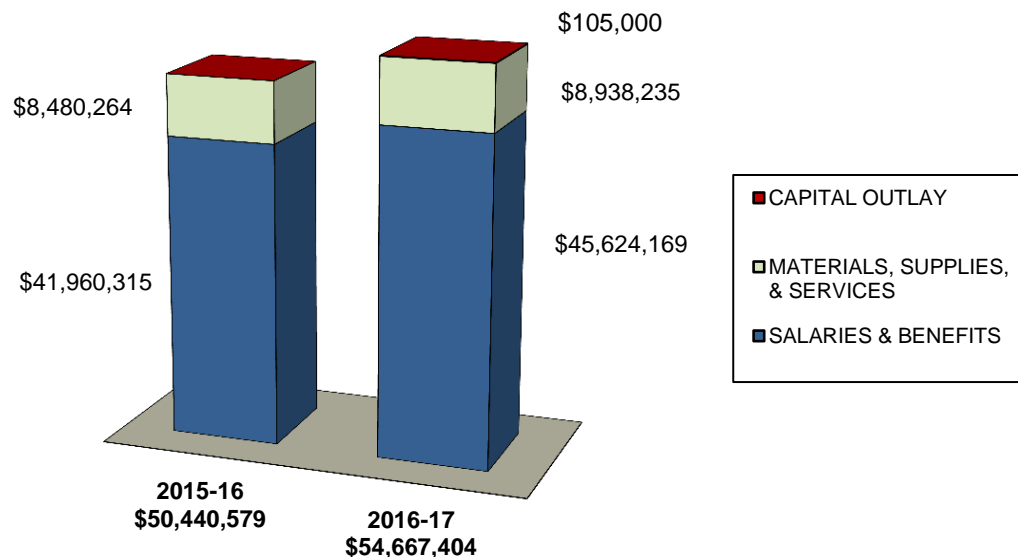
Fifteen (15) vehicles and four (4) motorcycles are fully depreciated and will be replaced in FY 2016-17.



DEPARTMENT SUMMARY

	EXPENDITURES FY2014-15	BUDGET FY2015- 16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	266.280	268.280	271.280	3.000
Salaries & Benefits	\$ 42,132,395	\$ 41,960,315	\$ 45,624,169	\$ 3,663,854
Materials, Supplies & Services	7,735,808	8,480,264	8,938,235	457,971
Capital Expenses	1,191,243		105,000	105,000
TOTAL	\$ 51,059,446	\$ 50,440,579	\$ 54,667,404	\$ 4,226,825

DEPARTMENT SUMMARY



2015-16 WORK PROGRAM HIGHLIGHTS

- Continued collaboration with the Burbank City Council and Police Commission to implement the Office of Independent Review (OIR) external oversight model that monitors the Department's operations. As of March 2016, the OIR is being provided documents requested for review of the 2015 risk management-related investigations.
- Continued to implement the Department's Strategic Plan and provided monthly reports to the Police Commission for progress assessment. The new Strategic Plan development is in progress.
- The Police Department is in a process of upgrading the Tiburon Public Safety Suite (PSS) for Computer Aided Dispatch (CAD), Records Management System (RMS), Jail Management System (CMS), and Mobile solutions. The project is currently in data conversion, workflow, and functionality testing. The project go-live is scheduled for August, 2016.
- The Department has dedicated a full-time Detective to the Assembly Bill 109 Task Force. The assigned Detective provides regular reports to the Command Staff concerning the activities of the Task Force. A report is also received from the Glendale PD Sergeant who supervises the Task Force.
- Increased use of the DNA analysis for violent and property crimes based on the Verdugo Regional Crime Laboratory capabilities. Since its inception in 2011, Burbank PD Forensic Specialists have submitted over 200 cases to the Verdugo Regional Crime Lab. Of the 200 samples submitted, 58% resulted in positive identification in the Combined DNA Index System (CODIS) which has exceeded the Department's expectation.
- The revised Property Room manual was completed in July 2015.
- Completed upgrades to the Police/Fire building security systems.
- The Request For Proposal process for the employee scheduling system has been completed and the agreements are in place. Implementation is expected to begin in September 2016.



2015-16 WORK PROGRAM HIGHLIGHTS - cont.

- The Burbank Police Department continues to reach out to the public in a variety of ways to educate members of our community on an on-going basis. Programs and events include the Community Academy, Neighborhood Watch, various speaking engagements at public and privately arranged meetings, Public Service Announcements on Burbank Channel 6 in conjunction with the City PIO, via the Department website, Coffee with a Cop, Tip a Cop, Shop with a Cop, etc. In addition, the COPS Bureau continues to increase the Department's presence and reach by the use of social media. Those specific platforms include Facebook, Nixle, Twitter and Instagram. We have recently begun to incorporate YouTube into our repertoire as well.
- Animal Control Officers continue to make animal care and safety presentations to students in BUSD and preschools throughout the year. Presentations and tours of the Shelter are also given to Girl Scout and Boy Scout troops throughout the year, encouraging volunteer projects for the Shelter.
- The Department has committed to providing a wide-range of training for performing critical core tasks that will build confidence and prevent over/under reactions.
- Conducted Driving Under the Influence (DUI) and driver license checkpoints, as well as pedestrian safety enforcement events to reduce collisions and pedestrian injuries and improve traffic safety.
- Conducted alcohol and cigarette decoy programs to keep businesses aware that they cannot sell alcohol and tobacco products to minors.
- Partnered with the community to enhance services provided by the Animal Shelter to improve animal welfare.

2016-17 WORK PROGRAM GOALS

- Continue to collaborate with the Burbank City Council and Police Commission to implement the Office of Independent Review external oversight model that monitors the Department's operations.
- Maintain department policies in preparation for reaccreditation by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) in 2017.
- Continue to implement the Department's Strategic Plan and present progress reports to the Police Commission.
- Implement the Tiburon Public Safety Suite (PSS) upgrade for Computer Aided Dispatch (CAD), Records Management System (RMS), Jail Management System (CMS), and Mobile solutions.
- Increased use of the DNA analysis for violent and property crimes based on the Verdugo Regional Crime Laboratory capabilities.
- Participate in the Assembly Bill 109 Post Release Community Supervision Task Force.
- Coordinate with the Community Development in establishing a street vendor/entertainment permitting process.
- Enhance officer community involvement by offering Field Training Officers to participate in events involving the Police Department and the community.
- Update existing data on file for significant or iconic sites within the City to assist emergency responders during emergencies, disasters, or terrorist attacks at these locations.
- Use grant funding to conduct force protection training for interdiction of high risk criminal and terrorist activity.
- Implement an employee scheduling system to increase efficiency by providing a better method of employee scheduling and overtime tracking.
- Enhance diversity in police officer recruitment of sworn personnel with targets of ethnic or gender minority and/or having foreign language skills.
- Continue to improve the training program to ensure all training is up to date and all employees are given the opportunity to train and learn various best management practices.
- Reduce collisions, pedestrian injuries, and improve traffic safety by conducting at least two DUI or drivers license focused enforcement operations and four pedestrian safety enforcement events.
- Conduct at least four decoy programs: two targeting alcohol and two targeting cigarette sales, to ensure that businesses are not selling alcohol and tobacco to minors.
- Continue projects that support police and youth relations such as National Night Out, Youth Academy and Shop with a Cop, and provide educational information via the public access channel and community events.
- Support the Career Technical Educational Program to increase public awareness and inspire young people to consider a career in animal care.
- Educate elementary school students through community outreach efforts on animal care and other animal related topics to instill compassion for animals and diminish the potential for animal cruelty.
- Continue to collaborate with partners to enhance the services provided to the community and the animals served by the Animal Shelter.
- Actively apply for grants to enhance and support animal care programs.

Patrol Division

001.PD01A-H



The Patrol Division is responsible for responding to all calls for services, conducting initial field investigations and preventing crime through proactive, directed and non-directed patrols. Patrol Division personnel are first responders to critical incidents and major events. The Division consists of the Traffic Bureau, Special Weapons And Tactics (SWAT) Team for resolution of critical incidents, the K-9 Unit, Air Support, Gang Enforcement, Neighborhood Policing Team, and the Bicycle Detail.

The Traffic Bureau, a component of the Patrol Division, regulates and enforces pedestrian and vehicular traffic and parking laws and investigates traffic collisions. This Bureau is responsible for providing traffic education to the public. The Traffic Bureau also oversees Parking Control, which is a stand alone cost center. As a production center for the motion picture and television industry, the City of Burbank actively promotes a positive atmosphere for production companies which film within City limits. The Film Permit Section is under the supervision of the Traffic Bureau.

A variety of operational changes have been made to increase effectiveness by concentrating deployments where/when call and crime volumes are heaviest and by increasing communications across all levels of the organization. Enhancement strategies in training, management and equipment have also been implemented to support the heightened expectations.

OBJECTIVES

- Provide visible crime prevention activities.
- Enforce traffic laws, target high accident locations, and assist in orderly traffic movement.
- Investigate all observed or reported suspicious activities.
- Utilize strategic crime reduction tactics resulting from officer activity which is supported by a viable crime trend analysis for deployment strategies.
- Interact with residents and businesses to promote a sense of community.
- Make the investigation of violent crimes, Driving Under the Influence (DUI), hate crimes and drug offenses a priority.
- Maintain readiness of the SWAT Team for resolution of critical incidents.
- Monitor and impact gang activity.
- Maintain emergency preparedness.
- Provide a uniformed police presence at the Burbank Town Center, the Empire Center and in Downtown Burbank.
- Maintain liaison with other "Area C" mutual aid law enforcement agencies.
- Enforce laws and ensure a pleasant, safe park environment in collaboration with other City staff.
- Enhance public awareness of traffic safety through education programs at local schools and other public forums.
- Continue to seek grant funding to offset DUI and seatbelt enforcement activities.
- Utilize Gang Officers to interdict the local gang culture by enforcement, gathering intelligence, and applying other alternatives where appropriate.
- Explore new programs to reduce and prevent crime, supported by community education and public awareness programs such as the Neighborhood Watch and Neighborhood Policing Teams.
- Continue directed and external training to develop and enhance skill sets of the Patrol Bureau to facilitate delivery of service and crime reduction.

CHANGES FROM PRIOR YEAR

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Patrol Division

001.PD01A-H



	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	112.150	110.150	111.150	1.000
60001.0000 Salaries & Wages	\$ 445,529	\$ 107,207	\$ 155,410	\$ 48,203
60002.0000 Salaries & Wages - Safety	9,716,170	11,113,180	12,006,348	893,168
60002.2004 Salaries Safety: Field Training Officer	42,737			
60006.0000 Overtime - Non-Safety	551	10,000	10,000	
60007.0000 Overtime - Safety	2,585,151	1,460,843	1,043,505	(417,338)
60012.0000 Fringe Benefits	144,390	28,268	43,391	15,123
60012.1008 Fringe Benefits:Retiree Benefits		996	2,268	1,272
60012.1509 Fringe Benefits:Employer Paid PERS	84,291	25,850	33,600	7,750
60012.1528 Fringe Benefits:Workers Comp	8,105	4,192	7,491	3,299
60015.0000 Wellness Program Reimbursement	225			
60016.0000 Fringe Benefits - Safety	1,691,836	1,741,583	1,890,335	148,752
60016.1008 Fringe Safety:Retiree Benefits	27,553	84,996	113,861	28,865
60016.1509 Fringe Safety:Employer Paid PERS	3,811,735	3,953,625	5,071,762	1,118,137
60016.1528 Fringe Safety:Workers Comp	2,602,995	2,157,068	2,330,285	173,217
60023.0000 Uniform and Tool Allowance	90,773	95,000	95,000	
60027.0000 Payroll Taxes Non-Safety		1,555	2,253	698
60028.0000 Payroll Taxes Safety		161,141	174,081	12,940
60031.0000 Payroll Adjustments	45,994			
Salaries & Benefits	21,298,034	20,945,504	22,979,591	2,034,087
62085.0000 Other Professional Services	\$ 25,525	\$ 30,000	\$ 30,000	
62135.0000 Governmental Services	134,400	140,800	40,800	(100,000)
62170.0000 Private Contractual Services	350	675	675	
62220.0000 Insurance	1,777,780	1,790,535	1,972,024	181,489
62300.0000 Special Dept Supplies	47,294	26,000	26,000	
62310.0000 Office Supplies, Postage & Printing	9,378	14,000	14,000	
62316.0000 Software & Hardware	10,740	30,650	30,810	160
62405.0000 Uniforms & Tools	2,995	6,850	6,850	
62420.0000 Books & Periodicals	1,225	1,980	1,730	(250)
62435.0000 General Equipment Maint & Repair	4,907	8,000	8,000	
62455.0000 Equipment Rental	2,038	2,075	2,075	
62470.0000 Fund 533 Office Equip Rental Rate	2,898	2,898	2,898	
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,167,074	941,772	1,072,939	131,167
62485.0000 Fund 535 Communications Rental Rate	765,221	758,874	737,139	(21,735)
62496.0000 Fund 537 Computer System Rental	132,813	426,804	447,221	20,417
62700.0000 Memberships & Dues	220	545	545	
62745.0000 Safety Program	8,765	12,670	12,670	
62755.0000 Training	35,730	46,050	43,550	(2,500)
62820.0000 Bond Interest & Redemption	467,047	430,029	387,955	(42,074)
62845.0000 Bond/Cert Principal Redemption	624,250	709,500	800,250	90,750
62895.0000 Miscellaneous Expenses	9,138	9,400	9,400	
Materials, Supplies & Services	5,229,788	5,390,107	5,647,531	257,424
70011.0000 Operating Equipment	\$ 480,885			
Capital Expenses	480,885			
Total Expenses	\$ 27,008,707	\$ 26,335,611	\$ 28,627,122	\$ 2,291,511

Investigation Division

001.PD02A-D



The Investigation Division is responsible for conducting criminal investigations as well as collecting and analyzing evidence to support criminal prosecutions. The Investigation Division consists of the Detective Bureau, Forensics Section and High Tech Crime Unit. This Division also oversees the Police Reserve Detail, a group of very dedicated volunteer peace officers selected from the community to assist the Police Department in its mission.

Detective Bureau

The Detective Bureau consists of the Crimes Against Persons Unit and the Crimes Against Property Unit. The Crimes Against Persons Unit is comprised of the Juvenile Detail, Criminal Intelligence Detail and Persons Detail. The Crimes Against Property Unit is comprised of the Crimes Against Property Detail and the Vice/Narcotics Detail. The School Resource Officers (SROs) report to the Juvenile Detail.

The Persons Detail investigates all violent crimes and those having the potential for violence. The Arson/Explosive Investigator is assigned to this Detail. In addition, the Persons Detail has a detective specifically assigned to investigate gang-related crimes while acting as a liaison between the Investigations Division and the Patrol Division. The Criminal Intelligence Detail handles most hate crimes and other criminal investigations that are sensitive in nature. The Property Detail investigates all larcenies, including burglary, auto theft, and fraud. The Vice/Narcotics Detail investigates complaints regarding alcohol, commercial sex, gambling and narcotics violations. The Juvenile Detail investigates juvenile crimes and child abuse and oversees the School Resource Officer and Probation Officer programs.

Forensics Section

The Forensics Section processes crime scenes to collect and preserve evidence and conducts latent fingerprint comparisons using the Los Angeles Automated Fingerprint Identification System and the Integrated Automated Fingerprint Identification System (IAFIS) to identify suspects. The IAFIS is a national fingerprint and criminal history system maintained by the Federal Bureau of Investigation (FBI), Criminal Justice Information Services (CJIS) Division. The IAFIS maintains the largest biometric database in the world.

High Tech Crimes Unit

This unit is responsible for the forensic search and recovery of evidence from electronic devices such as computers and cell phones. The unit is part of the Internet Crimes Against Children (ICAC) Task Force, assisting with tips and investigating technology-facilitated child sexual exploitation and internet crimes against children.

OBJECTIVES

- Thoroughly investigate, solve and assist in the prosecution of all cases with workable leads.
- Properly assess all narcotics and money laundering cases for potential asset forfeiture.
- Aggressively work to recover stolen property.
- Continue to make businesses aware that selling alcohol and tobacco products to minors is prohibited in an effort to reduce alcohol related accidents and teen smoking.
- Successfully interact with juvenile victims and offenders to provide the proper intervention of court or other social agencies to reduce recidivism.
- Thoroughly search for, collect, process and analyze criminal evidence.
- Utilize technology, crime analysis and forensic resources to solve and/or prevent crime.
- Actively participate in various multi-agency task forces.
- Actively identify crime trends and utilize appropriate resources to apprehend those responsible.
- Maintain current affiliation with professional law enforcement organizations most closely associated with criminal investigations.
- Conduct at least four decoy programs: two targeting alcohol and two targeting cigarette sales.
- Establish a temporary loan program of Patrol Officers to the Investigations Division to enhance communication.

CHANGES FROM PRIOR YEAR

In Fiscal Year 2014-15, the Police Department was the recipient of the 2014 Edward Byrne Memorial Justice Assistance Grant (JAG) Program which afforded the Police Department to reinstate its High Tech Crimes Unit (HTCU). To date, the HTCU has examined numerous electronic devices. The related cases consisted of investigations of death, fraud, narcotics, and crimes against children. The funds will cover the annual training necessary to maintain forensic examination certification.

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Investigation Division

001.PD02A-D



	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Year	39.750	40.750	40.750	
60001.0000 Salaries & Wages	\$ 546,381	\$ 438,904	\$ 444,469	\$ 5,565
60002.0000 Salaries & Wages - Safety	3,821,592	4,022,056	4,403,534	381,478
60002.2004 Salaries Safety: Field Training Officer	4,500			
60006.0000 Overtime - Non-Safety	29,898	9,800	9,800	
60007.0000 Overtime - Safety	1,068,679	434,488	296,978	(137,510)
60012.0000 Fringe Benefits	109,422	93,441	98,012	4,571
60012.1008 Fringe Benefits:Retiree Benefits	100	3,237	4,914	1,677
60012.1509 Fringe Benefits:Employer Paid PERS	89,779	102,645	96,094	(6,551)
60012.1528 Fringe Benefits:Workers Comp	9,112	7,871	11,197	3,326
60015.0000 Wellness Program Reimbursement	415			
60016.0000 Fringe Benefits - Safety	604,444	555,996	608,766	52,770
60016.1008 Fringe Safety:Retiree Benefits	8,827	26,660	35,793	9,133
60016.1509 Fringe Safety:Employer Paid PERS	1,446,669	1,430,886	1,859,953	429,067
60016.1528 Fringe Safety:Workers Comp	906,052	780,681	854,579	73,898
60023.0000 Uniform and Tool Allowance	31,365	46,000	46,000	
60027.0000 Payroll Taxes Non-Safety		6,364	6,445	81
60028.0000 Payroll Taxes Safety		58,320	63,840	5,520
60031.0000 Payroll Adjustments	8,418			
Salaries & Benefits	8,685,652	8,017,349	8,840,374	823,025
62085.0000 Other Professional Services	\$ 9,571	\$ 12,325	\$ 14,325	\$ 2,000
62125.0000 Medical Services	7,665	18,000	16,000	(2,000)
62135.0000 Governmental Services	74,000	74,000	79,000	5,000
62140.0000 Special Services		10,000	10,000	
62170.0000 Private Contractual Services	19,259	17,700	17,700	
62300.0000 Special Dept Supplies	13,036	13,950	13,250	(700)
62310.0000 Office Supplies, Postage & Printing	10,122	12,725	12,500	(225)
62405.0000 Uniforms & Tools	90	2,550	2,550	
62420.0000 Books & Periodicals	283	780	780	
62435.0000 General Equipment Maint & Repair	3,168	4,050	4,050	
62455.0000 Equipment Rental	3,374	4,630	4,000	(630)
62470.0000 Fund 533 Office Equip Rental Rate	1,051	1,051	9,670	8,619
62475.0000 Fund 532 Vehicle Equip Rental Rate	177,188	192,296	163,567	(28,729)
62496.0000 Fund 537 Computer System Rental	67,869	73,914	76,592	2,678
62700.0000 Memberships & Dues	2,500	2,500	2,500	
62710.0000 Travel	913	1,100	1,100	
62745.0000 Safety Program		500	500	
62755.0000 Training	25,774	32,500	36,500	4,000
62800.0000 Fuel - Gas		1,000		(1,000)
62895.0000 Miscellaneous Expenses	624	950	950	
Materials, Supplies & Services	416,488	476,521	465,534	(10,987)
70011.0000 Operating Equipment	\$ 563			
Capital Expenses	563			
Total Expenses	\$ 9,102,703	\$ 8,493,870	\$ 9,305,908	\$ 812,038

Administrative Services Division

001.PD03A-E



The Administrative Services Division provides services necessary to support the operation of the other divisions in the Department and assure quality control. These services are provided by the Community Outreach and Personnel Services Bureau, which handles media relations, training, backgrounds on applicants, Police Chaplain and Community Policing Programs; the Office of the Chief of Police; Finance; the Professional Standards Bureau, which incorporates Manuals and Orders and the Audit and Inspections Units; and the Internal Affairs Bureau. The Division also assumed the responsibility of researching and assessing emerging technology in law enforcement and crime analysis functions.

Crime Analysis Section

The Crime Analysis Section provides timely and relevant information regarding crime patterns and trends to assist operational and administrative personnel in planning the deployment of resources for the prevention and suppression of crime. This section also prepares crime bulletins for regional distribution.

OBJECTIVES

- Recruit, hire, and train qualified applicants with emphasis placed on gender and ethnic diversity to maintain authorized strength.
- Develop Police Explorers and Police Cadets for future careers in law enforcement as outlined by the California Commission on Peace Officer Standards and Training (CA POST).
- Prepare new recruits for the Police Academy by coaching them in a pre-academy program.
- Provide an avenue for community conflict resolution.
- Implement an employee scheduling system to increase efficiency by providing a better method of employee scheduling and overtime tracking.
- Maintain department policies in preparation for reaccreditation by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) in 2017.
- Provide State-mandated training and coordinate other basic and refresher training for employees as well as fostering continued advancement in tactics, investigative, and supervisory practices.
- Maintain a Police Shooting Range for high quality firearms training.
- Maintain collaboration with the Los Angeles Department of Mental Health via the MHET Program to intervene on cases with mental health underpinnings, and utilize appropriate health care networking systems to manage habitual offenders.
- Provide current crime information via CrimeMapping.com to keep the public informed and to enhance community-based policing efforts.
- Develop timely crime analysis reports to direct crime prevention and enforcement efforts.
- Purchase needed equipment and services as economically feasible as possible while ensuring high quality standards.
- Conduct Community Academies in English, Spanish, Armenian and for the hearing impaired, to give citizens a better understanding of the Department's operations.
- Provide other community crime prevention programs such as Neighborhood Watch, Business Watch and safety presentations such as Lady or Teen Beware.
- Train volunteers to provide assistance to police personnel, support public safety, maximize police responsiveness and promote positive relationships between members of the Police Department and the community.
- Work in conjunction with the City's Public Information Officer and utilize the Department's website and social media avenues to produce and broadcast crime prevention information.
- Provide information and a liaison to the press.
- Update the Department's Policy Manual as necessary through the use of a professional policy service (Lexipol).
- Continue to implement the IAPro Early Warning System.
- Assist the Department and employees with Workers Compensation issues.
- Produce Crime Alerts and a monthly departmental newsletter to the public through the use of social media networks.
- Conduct internal affairs and citizen complaint investigations in an impartial, efficient and timely manner.
- Establish Internal Affairs Bureau roll-out protocols for critical incidents.
- Maintain a matrix of recurring internal audits and conduct audits.
- Provide administrative support and quality control to the other divisions.
- Oversee the Department's budget, purchasing, grants and other financial systems.
- Coordinate homeland security and other various grants.

Administrative Services Division

001.PD03A-E



CHANGES FROM PRIOR YEAR

To ensure department-wide readiness for an active shooter scenario, the Police Department will be deploying rifles in every police car and every member of the Department will be rifle certified. This will result in an additional 16 hours of training for all sworn personnel in addition to a mandated semi-annual qualification requirement. Resulting from this training endeavor, the amount of training ammunition will be increased.

In an effort to address challenges with filling sworn vacancies, the Police Department met with the City Manager on March 11, 2016 to discuss the recruitment plan. The Department is averaging 13 to 15 vacant sworn positions in addition to ten retirements being anticipated within the next 12 months. The Recruitment Plan is multi-layered to include increasing the number of tests, accelerated testing for military personnel or lateral police candidates, attending recruitment events, targeted advertising for military personnel, and expediting background investigations, among other measures. Staff positions will also be necessary to assist the Management Services Department with processing and facilitating Police Recruit training over a two-year period. The Police Department added four (.500 FTE each) Police Cadet positions as part of this new program.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	21.750	23.750	25.750	2.000
60001.0000 Salaries & Wages	\$ 612,976	\$ 734,085	\$ 824,435	\$ 90,350
60002.0000 Salaries & Wages - Safety	1,532,641	1,568,866	1,732,343	163,477
60006.0000 Overtime - Non-Safety	755	7,200	7,200	
60007.0000 Overtime - Safety	233,180	79,485	54,329	(25,156)
60012.0000 Fringe Benefits	108,828	164,218	165,523	1,305
60012.1008 Fringe Benefits:Retiree Benefits	200	7,968	10,962	2,994
60012.1509 Fringe Benefits:Employer Paid PERS	110,174	159,371	178,243	18,872
60012.1528 Fringe Benefits:Workers Comp	9,849	11,528	17,291	5,763
60016.0000 Fringe Benefits - Safety	173,740	478,185	205,183	(273,002)
60016.1008 Fringe Safety:Retiree Benefits	2,489	8,513	11,505	2,992
60016.1509 Fringe Safety:Employer Paid PERS	541,890	558,140	731,508	173,368
60016.1528 Fringe Safety:Workers Comp	362,226	11,188	336,101	324,913
60022.0000 Car allowance		4,488	4,488	
60023.0000 Uniform and Tool Allowance	10,100	9,000	9,000	
60027.0000 Payroll Taxes Non-Safety		10,644	11,954	1,310
60028.0000 Payroll Taxes Safety		22,749	25,108	2,359
60031.0000 Payroll Adjustments	280			
Salaries & Benefits	3,699,326	3,835,628	4,325,173	489,545
62000.0000 Utilities	\$ 308,801	\$ 321,805	\$ 317,293	\$ (4,512)
62085.0000 Other Professional Services	38,803	17,600	17,600	
62135.0000 Governmental Services	374	800	100,800	100,000
62170.0000 Private Contractual Services	125,078	74,300	78,300	4,000
62200.0000 Background Checks	25,797	7,900	7,900	
62300.0000 Special Dept Supplies	71,076	71,750	92,450	20,700
62310.0000 Office Supplies, Postage & Printing	2,294	2,500	2,725	225
62316.0000 Software & Hardware	600	600	600	
62405.0000 Uniforms & Tools		2,000	2,000	
62420.0000 Books & Periodicals	941	1,300	660	(640)
62435.0000 General Equipment Maint & Repair	1,643	3,750	3,750	
62451.0000 Building Maintenance	5,326	5,500	5,500	
62455.0000 Equipment Rental	56,900	69,060	69,690	630
62470.0000 Fund 533 Office Equip Rental Rate	45,864	45,864	45,864	
62475.0000 Fund 532 Vehicle Equip Rental Rate	46,330	25,965	26,176	211
62496.0000 Fund 537 Computer System Rental	41,325	45,080	54,904	9,824
62525.0000 Photography	3,174	4,000	4,000	
62700.0000 Memberships & Dues	15,380	13,220	13,220	
62710.0000 Travel	14,081	14,090	14,090	
62745.0000 Safety Program	9,142	34,500	34,500	
62755.0000 Training	81,810	85,500	115,000	29,500

Administrative Services Division

001.PD03A-E



62800.0000 Fuel - Gas			1,000	1,000
62830.1000 Credit Card Merchant Fees	5,380			
62895.0000 Miscellaneous Expenses	6,757	4,300	5,030	730
Materials, Supplies & Services	906,873	851,384	1,013,052	161,668
70011.0000 Operating Equipment	\$ 63,641			
70019.0000 Building Improvements	3,722			
Capital Expenses	67,362			
Total Expenses	\$ 4,673,562	\$ 4,687,012	\$ 5,338,225	\$ 651,213

Animal Shelter

001.PD04A



The Animal Shelter is part of the Support Services Division and is responsible for enforcing all laws related to the regulation, care, treatment and impounding of animals, including licensing, inspection of kennels, stables and pet stores and investigation of complaints. It is a full-service Animal Shelter which provides animal recovery, temporary shelter, adoption services, education, and enforcement to protect the welfare of animals and the community we serve.

OBJECTIVES

- Actively control loose domesticated animals.
- Provide timely responses to citizen calls for service regarding animal concerns or complaints.
- Operate an efficient animal registration program.
- Maintain an active spay/neuter program with a public education component.
- Continue to promote the microchip animal identification program.
- Actively promote animal adoption and public education through community events, the Adopt-A-Pet television program, the Police Department website and social media.
- Promote kitten adoption by nurturing and socializing newborn kittens through the Kitten Foster Program.
- Provide responsible animal care and the adoption of healthy animals by diagnosing and treating animals through the medical and vaccination program.
- Support the Career Technical Education Program to increase public awareness and inspire young people to consider a career in animal care.
- Educate the community on coexisting with the various wildlife indigenous to Burbank.
- Actively apply for grants to enhance and support animal care programs.
- Actively seek community partnerships to enhance the services provided to the community and the animals served by the Shelter.
- Utilize volunteers to maximize the Shelter's operational effectiveness.
- Increase donations by enabling online donations via the Animal Shelter's website.

Animal Shelter

001.PD04A



	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	12,500	12,500	12,500	
60001.0000 Salaries & Wages	\$ 737,511	\$ 780,296	\$ 807,535	\$ 27,239
60002.0000 Salaries & Wages - Safety	17,337			
60006.0000 Overtime - Non-Safety	60,424	45,136	45,136	
60012.0000 Fringe Benefits	151,920	177,908	165,684	(12,224)
60012.1008 Fringe Benefits:Retiree Benefits	311	6,972	8,316	1,344
60012.1509 Fringe Benefits:Employer Paid PERS	157,286	177,782	142,211	(35,571)
60012.1528 Fringe Benefits:Workers Comp	116,312	101,659	107,166	5,507
60015.0000 Wellness Program Reimbursement	221			
60016.0000 Fringe Benefits - Safety	1,789			
60016.1509 Fringe Safety:Employer Paid PERS	6,748			
60027.0000 Payroll Taxes Non-Safety		11,314	11,709	395
60031.0000 Payroll Adjustments	528			
Salaries & Benefits	1,250,386	1,301,067	1,287,756	(13,311)
62000.0000 Utilities	\$ 70,986	\$ 57,818	\$ 72,938	\$ 15,120
62085.0000 Other Professional Services	17,302	14,000	14,000	
62170.0000 Private Contractual Services	2,756	1,250	5,000	3,750
62300.0000 Special Dept Supplies	31,977	114,000	110,250	(3,750)
62310.0000 Office Supplies, Postage & Printing	6,257	7,500	7,500	
62405.0000 Uniforms & Tools	3,288	6,500	6,500	
62420.0000 Books & Periodicals		200	200	
62435.0000 General Equipment Maint & Repair	448	500	500	
62455.0000 Equipment Rental	605	900	900	
62470.0000 Fund 533 Office Equip Rental Rate	138	138	138	
62475.0000 Fund 532 Vehicle Equip Rental Rate	44,832	36,346	36,498	152
62496.0000 Fund 537 Computer System Rental	37,009	40,865	43,339	2,474
62700.0000 Memberships & Dues	425	425	425	
62710.0000 Travel	308	450	450	
62755.0000 Training	2,477	2,500	2,500	
Materials, Supplies & Services	218,809	283,392	301,138	17,746
70011.0000 Operating Equipment	\$ 84,588			
Capital Expenses	84,588			
Total Expenses	\$ 1,553,783	\$ 1,584,459	\$ 1,588,894	\$ 4,435

Parking Enforcement

001.PD05A



Parking Control is responsible for maintaining traffic safety by enforcing parking laws, removing vehicles which are obstructing the roadway and impounding abandoned vehicles. Parking enforcement also supports traffic control efforts at special events and oversees the School Crossing Guard program which provides service to specific school sites within the Burbank Unified School District.

OBJECTIVES

- Actively pursue parking enforcement to encourage voluntary compliance with State and local parking laws.
- Provide a program for impounding vehicles abandoned on public or private property.
- Aggressively enforce fire lane and disabled parking violations.
- Provide assistance to the Crossing Guard Program as needed.
- Participate in and support traffic control efforts at special events.

CHANGES FROM PRIOR YEAR

In September 2015, the Traffic Bureau conducted a pilot test for new technology (Auto-vu) that is designed to enhance and support parking enforcement operations in the City. The technology is designed to aid officers with marking parked vehicles in areas where parking restrictions are in place to encourage turnover. A second system (Electronic Chalk) is currently under testing and is in use in Santa Barbara and Santa Rosa with very favorable results. The Police Department added a one-time funding of \$105,000 to cover the purchase of an electronic chalk system and a recurring amount of \$15,000 to cover the annual maintenance.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Year	25,280	25,280	25,280	
60001.0000 Salaries & Wages	\$ 820,669	\$ 957,523	\$ 985,226	\$ 27,703
60002.0000 Salaries & Wages - Safety	3,205			
60006.0000 Overtime - Non-Safety	13,948	10,034	10,034	
60012.0000 Fringe Benefits	195,131	158,577	169,766	11,189
60012.1008 Fringe Benefits:Retiree Benefits		19,422	19,112	(310)
60012.1509 Fringe Benefits:Employer Paid PERS	129,139	135,286	123,949	(11,337)
60012.1528 Fringe Benefits:Workers Comp	5,742	6,894	12,118	5,224
60015.0000 Wellness Program Reimbursement	675			
60016.0000 Fringe Benefits - Safety	278			
60016.1509 Fringe Safety:Employer Paid PERS	1,338			
60023.0000 Uniform and Tool Allowance			150	150
60027.0000 Payroll Taxes Non-Safety		38,464	14,286	(24,178)
60028.0000 Payroll Taxes Safety			25,539	25,539
60031.0000 Payroll Adjustments	419			
Salaries & Benefits	1,170,544	1,326,200	1,360,179	33,979
62170.0000 Private Contractual Services			\$ 15,000	\$ 15,000
62300.0000 Special Dept Supplies	2,069	2,200	2,200	
62310.0000 Office Supplies, Postage & Printing	7,907	8,000	8,000	
62405.0000 Uniforms & Tools	7,692	10,000	10,000	
62435.0000 General Equipment Maint & Repair	6,700	6,700	6,700	
62475.0000 Fund 532 Vehicle Equip Rental Rate	119,480	147,971	143,404	(4,567)
62496.0000 Fund 537 Computer System Rental	21,200	22,460	24,219	1,759
Materials, Supplies & Services	165,048	197,331	209,523	12,192
70011.0000 Operating Equipment			\$ 105,000	\$ 105,000
Capital Expenses			105,000	105,000
Total Expenses	\$ 1,335,592	\$ 1,523,531	\$ 1,674,702	\$ 151,171

Communication Center

001.PD06C



The Police Department operates a state-of-the-art 911 Communication Center which attained certification in 2013 by the National Center for Missing and Exploited Children. One of the functions of the Communication Center is to receive calls regarding potential emergencies and to provide first responders with as much accurate and complete information as possible in order to ensure a swift response by critical personnel to all emergency situations. The Communication Center is the vital first step in handling emergency calls from citizens for the Police and Fire Departments. Utilizing a system known as Computer Aided Dispatch (CAD), the Communication Center assists with the efficient handling of requests for emergency and non-emergency services. The system is capable of reducing response times by making recommendations of service units to dispatch, taking into account the geographic location of the request and the availability of patrol units.

OBJECTIVES

- Maintain an effective Communication Center operation, ensuring that citizens receive rapid response to calls for service.
- Ensure emergency preparedness such that emergency calls can be answered in the event of a disaster or other event that could incapacitate the 911 Communications Center.
- Develop and maintain new written policies in accordance with national standards.
- Provide supervisors essential training in supervision and risk management.
- Continue to seek enhancements to the new NG911 System and provide ongoing training on the delivery of advanced emergency services.
- Install CAD monitors in various locations in the Department to enhance resource management and improve service delivery.

CHANGES FROM PRIOR YEAR

The voice logger is a system in the Police Department's Communication Center that is used to record audio information from the 911 System. It was installed in 2011 at a cost of \$54,265 inclusive of five-year maintenance. The five-year period expires in July 2016. The recurring cost of \$10,000 is effective July 2016.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	16,000	16,000	16,000	
60001.0000 Salaries & Wages	\$ 941,387	\$ 1,032,147	\$ 1,074,685	\$ 42,538
60006.0000 Overtime - Non-Safety	178,992	156,130	156,130	
60012.0000 Fringe Benefits	220,995	229,035	240,069	11,034
60012.1008 Fringe Benefits:Retiree Benefits		7,968	12,096	4,128
60012.1509 Fringe Benefits:Employer Paid PERS	224,290	248,871	232,347	(16,524)
60012.1528 Fringe Benefits:Workers Comp	50,471	40,357	51,800	11,443
60015.0000 Wellness Program Reimbursement	691			
60027.0000 Payroll Taxes Non-Safety		14,966	15,583	617
60031.0000 Payroll Adjustments	(86)			
Salaries & Benefits	1,616,738	1,729,474	1,782,710	53,236
62170.0000 Private Contractual Services			\$ 10,000	\$ 10,000
62300.0000 Special Dept Supplies	2,213	1,500	1,500	
62405.0000 Uniforms & Tools	1,850	2,000	2,000	
62420.0000 Books & Periodicals	748	850	850	
62435.0000 General Equipment Maint & Repair	1,011	1,000	1,000	
62755.0000 Training	2,338	3,500	4,500	1,000
62895.0000 Miscellaneous Expenses		240	240	
Materials, Supplies & Services	8,160	9,090	20,090	11,000
Total Expenses	\$ 1,624,898	\$ 1,738,564	\$ 1,802,800	\$ 64,236

Support Services Division

001.PD07A-E



The Support Services Division consists of bureaus and units that provide logistical and operational support for the other divisions of the Department. The Records Bureau, Property and Evidence Unit and Facility Maintenance Unit help support the law enforcement mission of the Department.

The Records Bureau is responsible for gathering and processing all information related to arrests of adults and juveniles and all criminal records. Responsibilities also include researching and providing criminal history records to field officers, assisting the Jail with inmate searches, entering data involving criminal records, and assisting citizens at the public counter. The Records Bureau acts as the Custodian of Records in handling Subpoenas Duces Tecum, and is responsible for completing Department of Justice audits of various data bases, seals records, and ensures compliance with state and federal laws relating to public records requests. The Bureau also oversees Citation Management, which is responsible for processing parking citations and scheduling appeals.

The Property and Evidence Unit manages the storage and disposal of all property in the Department's custody in accordance with applicable laws and accurately documents the chain of custody for prosecution.

The Facility Maintenance Unit continually monitors and manages various facility security systems and addresses all building maintenance issues.

OBJECTIVES

- Ongoing review of policies and procedures.
- Adopt a revised Property and Evidence Manual providing best practice standards for packaging, storage, management and recordation of evidence.
- Efficiently process and maintain all police records, while maintaining citizen confidentiality.
- Continue to maintain a facility that is safe and secure for all employees and members of the public.

Support Services Division

001.PD07A-E



	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	27.750	28.750	28.750	
60001.0000 Salaries & Wages	\$ 1,246,244	\$ 1,368,014	\$ 1,392,132	\$ 24,118
60002.0000 Salaries & Wages - Safety	505,968	661,360	714,316	52,956
60006.0000 Overtime - Non-Safety	73,799	30,350	30,350	
60007.0000 Overtime - Safety	34,604	48,088	32,869	(15,219)
60012.0000 Fringe Benefits	326,513	360,757	351,634	(9,123)
60012.1008 Fringe Benefits:Retiree Benefits	200	12,201	18,522	6,321
60012.1509 Fringe Benefits:Employer Paid PERS	273,461	311,250	300,979	(10,271)
60012.1528 Fringe Benefits:Workers Comp	63,841	49,637	64,675	15,038
60015.0000 Wellness Program Reimbursement	509			
60016.0000 Fringe Benefits - Safety	55,508	70,380	90,294	19,914
60016.1008 Fringe Safety:Retiree Benefits	428	2,990	4,113	1,123
60016.1509 Fringe Safety:Employer Paid PERS	158,256	235,285	301,443	66,158
60016.1528 Fringe Safety:Workers Comp	155,203	128,370	138,502	10,132
60023.0000 Uniform and Tool Allowance	2,558	19,000	19,000	
60027.0000 Payroll Taxes Non-Safety		19,176	20,186	1,010
60028.0000 Payroll Taxes Safety		9,590	10,347	757
60031.0000 Payroll Adjustments	256			
Salaries & Benefits	2,897,348	3,326,448	3,489,360	162,912
62135.0000 Governmental Services	\$ 157,275	\$ 145,825	\$ 145,825	
62170.0000 Private Contractual Services	13,250	10,000	10,000	
62300.0000 Special Dept Supplies	7,781	8,000	8,000	
62310.0000 Office Supplies, Postage & Printing	11,086	12,500	12,500	
62405.0000 Uniforms & Tools	5,624	6,400	6,400	
62420.0000 Books & Periodicals	160	515	515	
62435.0000 General Equipment Maint & Repair	7,221	7,990	7,990	
62455.0000 Equipment Rental	2,806	3,640	3,640	
62470.0000 Fund 533 Office Equip Rental Rate	1,180	1,180	1,180	
62475.0000 Fund 532 Vehicle Equip Rental Rate	38,045	26,835	30,632	3,797
62496.0000 Fund 537 Computer System Rental	50,045	54,997	57,495	2,498
62700.0000 Memberships & Dues	556	725	725	
62755.0000 Training	4,265	10,000	10,000	
62895.0000 Miscellaneous Expenses	317	400	400	
Materials, Supplies & Services	299,611	289,007	295,302	6,295
Total Expenses	\$ 3,196,959	\$ 3,615,455	\$ 3,784,662	\$ 169,207

Air Support Unit

001.PD08A



In 2007, the cities of Burbank and Glendale pooled resources for the purpose of creating a Joint Air Support Unit (JASU). The merger would enable both cities to become more efficient and economical, without compromising current levels of law enforcement air support to either city. The JASU operates out of a joint helicopter facility at the Burbank Airport pursuant to a helicopter maintenance and operations lease between the two cities and the Burbank-Glendale-Pasadena Airport Authority. The lease was entered into in 1993 and has a term of 30 years.

The Air Support Unit provides airborne crime suppression, responds to crimes and other critical incidents, coordinates field responses and enhances officer safety. The unit also engages in special operations assisting other City departments, with emphasis on narcotics interdiction and aiding the Fire Department in airborne command and control operations involving vertical insertion of firefighters and equipment.

OBJECTIVES

- Emphasize routine and special operations proficiency training to ensure safety as a top priority.
- Integrate the helicopter program into the City's disaster planning, establishing missions and areas of responsibility.
- For calls to which the air unit is dispatched, arrive at the scene before the first ground unit 75 percent of the time.
- Provide special flight operations as necessary.
- Provide proper maintenance to ensure safe operation of the aircraft.
- Provide air insertion capability for the Special Weapons and Tactics Team.
- Familiarize Department personnel with Air Support operations.
- Continue to share air resources with the City of Glendale.
- Continue cooperative Patrol and Flight Schedule with the City of Pasadena.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	2.100	2.100	2.100	
60001.0000 Salaries & Wages	\$ 2,430			
60002.0000 Salaries & Wages - Safety	265,836	242,632	265,276	22,644
60002.2004 Salaries Safety: Field Training Officer	6,058			
60007.0000 Overtime - Safety	46,639	22,063	15,080	(6,983)
60012.0000 Fringe Benefits	1,298			
60016.0000 Fringe Benefits - Safety	37,306	34,021	37,263	3,242
60016.1008 Fringe Safety:Retiree Benefits	663	1,628	2,188	560
60016.1509 Fringe Safety:Employer Paid PERS	104,052	86,319	112,066	25,747
60016.1528 Fringe Safety:Workers Comp	55,763	47,095	51,490	4,395
60023.0000 Uniform and Tool Allowance	2,100	5,000	5,000	
60028.0000 Payroll Taxes Safety		3,518	3,847	329
Salaries & Benefits	522,146	442,276	492,209	49,933
62000.0000 Utilities	\$ 15,056	\$ 10,000		\$ (10,000)
62135.0000 Governmental Services		359,367	369,367	10,000
62220.0000 Insurance	25,756	23,157	15,709	(7,448)
62220.1003 Insurance:Helicopter		75,000	75,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	211,065	221,618	232,699	11,081
Materials, Supplies & Services	251,877	689,142	692,775	3,633
70011.0000 Operating Equipment	\$ 557,845			
Capital Expenses	557,845			
Total Expenses	\$ 1,331,868	\$ 1,131,418	\$ 1,184,984	\$ 53,566

Jail Operations

001.PD09A



The Jail is integral to any local government's public safety function and is an essential element of the local criminal justice system. The Jail provides a facility for prisoner bookings and short-term detention of pre-arraigned inmates. A well-managed, professional operation results in a safe and clean Jail environment, which in turn reduces litigation and liability exposure and helps maintain a positive public image. An effective Jail operation is achieved through compliance with standards and the efforts of a well-trained, motivated workforce.

OBJECTIVES

- Maintain a Jail facility that meets or exceeds Federal, State and local standards.
- Provide ongoing training and implement best practices involving handling belligerent prisoners, suicide prevention, strip searches, high-risk inmates and prevention of assaults upon staff.
- Maintain the Jail Manual with current rules and regulations.
- Monthly training regimen to review critical policies and procedures and for emergency preparedness, to include fire suppression planning and emergency evacuation procedures.
- Ongoing review and, if necessary, amend booking procedures related to screening inmates for medical, psychological and mental health issues.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	9,000	9,000	9,000	
60001.0000 Salaries & Wages	\$ 491,637	\$ 511,912	\$ 528,287	\$ 16,375
60002.0000 Salaries & Wages - Safety	5,653			
60006.0000 Overtime - Non-Safety	127,993	162,060	162,060	
60012.0000 Fringe Benefits	134,648	127,698	133,372	5,674
60012.1008 Fringe Benefits:Retiree Benefits		4,482	6,804	2,322
60012.1509 Fringe Benefits:Employer Paid PERS	116,144	123,432	114,216	(9,216)
60012.1528 Fringe Benefits:Workers Comp	113,550	99,362	114,418	15,056
60015.0000 Wellness Program Reimbursement	315			
60016.0000 Fringe Benefits - Safety	604			
60027.0000 Payroll Taxes Non-Safety		7,423	7,660	237
60031.0000 Payroll Adjustments	(488)			
60016.1509 Fringe Safety:Employer Paid PERS	2,164			
Salaries & Benefits	992,219	1,036,369	1,066,817	30,448
62125.0000 Medical Services		\$ 165,900	\$ 163,180	\$ (2,720)
62135.0000 Governmental Services	52,044	70,000	70,000	
62170.0000 Private Contractual Services	150,000			
62300.0000 Special Dept Supplies	28,075	48,700	48,700	
62405.0000 Uniforms & Tools	3,583	4,000	4,000	
62420.0000 Books & Periodicals	40	50	50	
62435.0000 General Equipment Maint & Repair	1,308	1,500	1,500	
62755.0000 Training	3,953	4,000	5,720	1,720
62895.0000 Miscellaneous Expenses	150	140	140	
Materials, Supplies & Services	239,154	294,290	293,290	(1,000)
Total Expenses	\$ 1,231,373	\$ 1,330,659	\$ 1,360,107	\$ 29,448

POLICE

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2014-15	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	CHANGE FROM PREVIOUS YEAR
ADM ANALYST I (M)	0.500	1.500	1.500	
ADM ANALYST II (M)	1.000	1.000	1.000	
ANIMAL CTRL OFCR	4.000	4.000	4.000	
ANIMAL SHELTER SUPT	1.000	1.000	1.000	
COMM OP	12.000	12.000	12.000	
COMM SUPV	4.000	4.000	4.000	
CRIME ANALYST	2.000	2.000	2.000	
CROSSING GUARD	14.280	14.280	14.280	
EXEC AST	1.000	1.000	1.000	
FORENSIC SPECIALIST	3.000	3.000	3.000	
FORENSIC SPECIALIST SUPV	1.000	1.000	1.000	
INTERMEDIATE CLK	2.000	2.000	2.000	
JAILER	9.000	9.000	9.000	
KENNEL ATTENDANT	3.000	3.000	3.000	
PARKING CTRL OFCR	10.000	10.000	10.000	
PARKING CTRL SUPV	1.000	1.000	1.000	
POL ADMSTR	1.000	1.000	1.000	
POL CADET	3.500	3.500	5.500	2.000
POL CAPTAIN	4.000	4.000	4.000	
POL CHIEF	1.000	1.000	1.000	
POL LIEUTENANT	9.000	9.000	9.000	
POL OFCR	95.000	95.000	95.000	
POL OFCR - DETECTIVE ASGNMT	29.000	29.000	29.000	
POL RCRDS MGR	1.000	1.000	1.000	
POL RCRDS TECH	7.000	8.000	8.000	
POL RCRDS TECH SUPV	3.000	3.000	3.000	
POL SERGEANT	22.000	22.000	22.000	
POL TECH	10.000	10.000	10.000	
PRIN CLK	3.000	3.000	3.000	
PUBLIC SFTY FACILITY TECH	1.000	1.000	1.000	
SR ANIMAL CTRL OFCR	1.000	1.000	1.000	
SR CLK	2.000	2.000	3.000	1.000
SR RANGEMASTER-ARMORER	1.000	1.000	1.000	
SR SEC	2.000	2.000	2.000	
VETERINARIAN	1.000	1.000	1.000	
VETERINARY TECH	1.000	1.000	1.000	
TOTAL STAFF YEARS	266.280	268.280	271.280	3.000

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